

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Financial Management provides direction and leadership in managing the business of state government. Under the direction of the Governor, it is responsible for the production of a balanced budget that addresses the most pressing needs of state resources and strives to improve the quality of life for the citizens of Idaho.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1423							
General	17.65	0	0	0	0	1,364,500	1,364,500
Other	0.35	0	0	0	0	39,000	39,000
Total	18.00	0	0	0	0	1,403,500	1,403,500
FY 2011 Total Appropriation							
General	17.65	0	0	0	0	1,364,500	1,364,500
Other	0.35	0	0	0	0	39,000	39,000
Total	18.00	0	0	0	0	1,403,500	1,403,500
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 lump sum budget across object classes.							
General	0.00	1,286,600	77,900	0	0	(1,364,500)	0
Other	0.00	31,900	7,100	0	0	(39,000)	0
Total	0.00	1,318,500	85,000	0	0	(1,403,500)	0
FY 2011 Estimated Expenditures							
General	17.65	1,286,600	77,900	0	0	0	1,364,500
Other	0.35	31,900	7,100	0	0	0	39,000
Total	18.00	1,318,500	85,000	0	0	0	1,403,500
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	17.65	1,286,600	77,900	0	0	0	1,364,500
Other	0.35	31,900	7,100	0	0	0	39,000
Total	18.00	1,318,500	85,000	0	0	0	1,403,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)

Financial Management, Division of
Financial Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	17.65	1,286,600	76,700	0	0	0	1,363,300
Other	0.35	31,900	7,100	0	0	0	39,000
Total	18.00	1,318,500	83,800	0	0	0	1,402,300
Line Items							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(20,000)	0	0	0	0	(20,000)
Total	0.00	(20,000)	0	0	0	0	(20,000)
12.91 Lump Sum Allocation: The Governor recommends lump sum authority for the Division of Financial Management for the FY 2012 budget.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	17.65	1,266,600	76,700	0	0	0	1,343,300
Other	0.35	31,900	7,100	0	0	0	39,000
Total	18.00	1,298,500	83,800	0	0	0	1,382,300